

CAPITAL PROGRAMME 2020 & 2021 - CONSOLIDATED SUMMARY

MAJOR PROJECTS BY DEPARTMENT (OVER £150k)(All GSC)		2020	2021
Harbour	Crane Replacement - balance of payment	550,000	-
"	Harbour Pontoon	-	25,000*
"	Harbour Redevelopment Plan	-	30,000*
SWD	Coastal Defences - Corblets	-	50,000*
"	Fort Doyle Sewer & Mouriaux to Platte Saline Phase 2	-	180,000
"	Connaught Extension	1,400,000	280,000
"	Road Resurfacing Contract	-	300,000
Water Board	Standby Filtration Plant	-	20,000*
TOTAL MAJOR PROJECTS		1,950,000	885,000

* Although under £150k in 2021 these are part of a larger major project in future years likely to exceed £150k

MINOR PROJECTS BY DEPARTMENT (£10k* - £150k)		2020	2021
Committee	Department		
GSC	Agricultural - Vehicles & Plant	61,000	-
GSC	Fire Brigade & Ambulance - Vehicles & Equipment	52,000	30,000
GSC	Harbour - Plant, Quays, Buildings, Moorings	170,000	160,000
GSC	SWD - Coastal & Cliff Erosion	50,000	60,000
GSC	SWD - Waste Disposal & Recycling	51,000	30,000
GSC	SWD - Recreation	-	-
GSC	SWD - Sewerage Projects	15,000	-
GSC	SWD - Road & Land Projects	5,000	60,000
GSC	SWD - Properties	120,000	200,000
GSC	SWD - Vehicles & Plant	169,000	207,000
GSC	Water Board Projects/Grants (excl standby plant)	175,000	175,000
P&F	Office & IT Requirements	142,000	139,000
P&F	Third Party/Capital Grants	-	-
TOTAL MINOR PROJECTS		1,010,000	1,061,000

* Under £10k = revenue project

WATER BOARD (FUNDED BY WATER BOARD RESERVES)		2020	2021
	Minor plant, pumps, security etc	25,000	25,000
TOTAL WATER BOARD PROJECTS FROM RESERVES		25,000	25,000

Excludes any expenditure relating to previously approved votes